

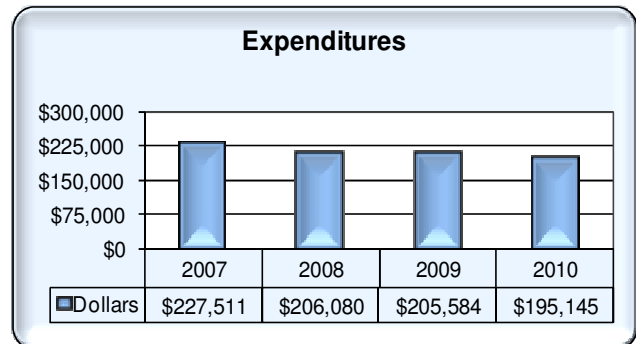
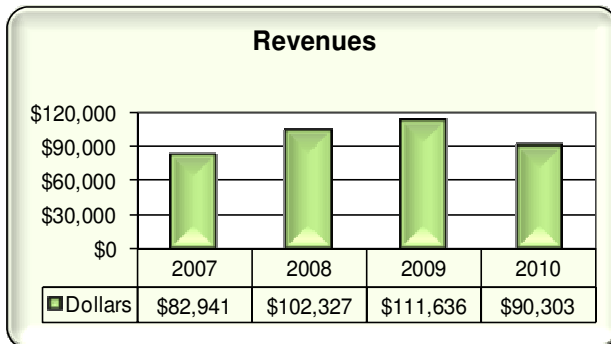
Human Resources

General Fund, Dept. No. 120

The Human Resources Department is a non-traditional Human Resources Department which operates on a Functional Model reporting to the Board of County Commissioners (BOCC) and working with the other Elected Officials as needed. The County's distributed HR model places the administrative service of hiring and records retention at the Office/Departmental level with the Human Resource department acting as a service provider. The Human Resource Department assists the BOCC and other Elected Officials as consultant/advisory role for employment and employee related issues. The Department performs two centralized functions on behalf of and representing the Board of County Commissioners during contract negotiations and oversight of the classification and compensation system along with oversight of county mandated training.

Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Human Resources Administrator	1	1	1	1
Human Resources Coordinator	1	1	.67	.67
TOTAL	2	2	1.67	1.67



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
360	Miscellaneous	82,941	102,327	111,636	90,303	-21,333	-19.1%
Total		82,941	102,327	111,636	90,303	-21,333	-19.1%
TOTAL REVENUES		82,941	102,327	111,636	90,303	-21,333	-19.1%

EXPENDITURES

GENERAL			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
516.20	10	Salaries & Wages	114,867	136,451	113,228	116,276	3,048	2.7%
	11-12	Extra Help/Overtime	0	0	8,637	0	-8,637	-100.0%
	20	Payroll Benefits	31,925	41,068	35,634	33,906	-1,728	-4.9%
	30	Supplies	504	3,828	2,001	3,580	1,579	78.9%
	40	Other Services/Charges	70,296	13,020	30,122	28,448	-1,674	-5.6%
	90	Interfund Payments	9,919	11,713	15,962	12,935	-3,027	-19.0%
Total			227,511	206,080	205,584	195,145	-10,439	-5.1%
TOTAL EXPENDITURES			227,511	206,080	205,584	195,145	-10,439	-5.1%